

AGENCY: Department of Administration, Executive Budget Office

SUBJECT: Permanent Improvement Projects

Establish Construction Budget & Change Source of Funds

- (a) **Project:** JBRC Separate Item. Clemson University
H12.9943: Wastewater Treatment Plant Improvements
- Request:** Establish Phase II to replace and upgrade facilities at the Wastewater Treatment Plant that serves Clemson University.
- Included in CPIP:** Yes – 2019 CPIP Priority 3 of 7 in FY20 (estimated at \$8,000,000)
Phase I Approval: October 2019 (estimated at \$8,000,000) (SFAA)
CHE Approval: 11/5/20

Source of Funds	Original Budget Amount	Cumulative Changes Since Original Budget	Current Budget	Adjustment Requested	Total Budget After Current Adjustment
Institution Bonds				8,000,000	8,000,000
Other – Maintenance & Stewardship	150,000		150,000	(150,000)	
All Sources	<u>150,000</u>		<u>150,000</u>	<u>7,850,000</u>	<u>8,000,000</u>

Summary of Work: The work will include improving the biological process and clarification equipment, providing additional biological process redundancy, installation equipment for biological process equalization and for automation and remote monitoring capabilities, and making wastewater collection system improvements. The project will eliminate the need for chlorine usage and replace it with energy efficient UV disinfection.

Rationale: When the original plant was constructed main campus enrollment was less than 5,000 students. Due to the installation of water conservation measures in recent years, the projected flow is not expected to exceed the design average daily flow over the next 20 years. The age of the equipment impacts the systems reliability, redundancy and operational flexibility. In addition, because the facility is not manned 24/7 and only a portion of the plant is on the plant's control system, improved automation, remote monitoring and control capabilities are needed to serve current and future campus facilities. Recent regulatory findings on sanitary sewer collection piping under DHEC and EPA programs have revealed significant deficiencies in the university's aging underground sewer collection infrastructure, where piping and manhole structures have reached the end of their useful lives and need rehabilitation.

Facility Characteristics: The plant is not a traditional building renovation, but the basins, clarifiers and chambers to be renovated total approximately 18,500 square feet and the original plant was constructed in 1964 (56 years old). The plant benefits the entire Clemson University community, including approximately 25,000 students, 1,650 faculty and 3,750 staff.

Financial Impact: The project will be funded from State Institution Bond Funds (to be issued by the college for \$8,000,000). The project is not expected to result in any change in annual operating expenditures. No student fees or tuition will be increased as a consequence of the project. A portion of tuition is designated for capital improvements, currently \$1,005 per student per semester, and has increased from

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\$738 in 2015-2016 to 2020-2021 respectively.

Full Project Estimate: \$8,000,000 (internal) funded by State Institution Bonds.

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Establish Construction Budget

- (b) **Project:** JBRC Item 1. University of South Carolina - Columbia
H27.6134: West Campus Parking Development
- Request:** Establish Phase II to develop on-grade asphalt-paved parking to serve Greek Village residents and non-resident fraternity and sorority members on the 700 block of Devine Street.
- Included in CPIP:** Yes – 2020 CPIP Priority 4 of 11 in FY21 (estimated at \$4,240,000)
Phase I Approval: February 2020 (estimated at \$3,735,000) (SFAA)
CHE Approval: 11/5/20

Source of Funds	Original Budget Amount	Cumulative Changes Since Original Budget	Current Budget	Adjustment Requested	Total Budget After Current Adjustment
Other, Greek Village Student Fees	50,000		50,000	4,190,000	4,240,000
All Sources	<u>50,000</u>		<u>50,000</u>	<u>4,190,000</u>	<u>4,240,000</u>

Summary of Work: The on-grade asphalt-paved parking to be developed will be located on a 2.44-acre university owned parcel that currently has two, one-story industrial buildings that will be demolished. One building accommodates student studios for the School of Visual Art and Design, and study and performance space for the Department of Theater and Dance. The second building contains a community outreach program associated with the Arnold School of Public Health and other miscellaneous occupants. The cost of abating and demolishing the two existing buildings (the 718 Devine Street and 730 Devine Street), is included in the cost of this project. The parking will provide 275 spaces and will include the typical amenities found on nearby university parking lots such as lighting, security gates, parking management services, emergency call stations, and landscaping. Additionally, the project will bear the cost of relocating the occupants in the 718 Devine Street building to the 707 Catawba Street building (owned by USC Development Foundation and currently leased by the university). The 707 Catawba Street building will also be renovated as part of this project to accommodate School of Visual Art and Design student studios and a Theatre. The renovated space will be superior to the existing space by providing a better conditioned environment and will meet life safety codes for fire suppression. Art students will have simple studio spaces defined with chain-link fencing and the theatre will have a minimally furnished black-box performance space. The program includes replacing the amenities that the programs currently have at Devine Street. Also provided will be a toilet core, a small public lobby space, a classroom, support space for the theatre and approximately 20 parking spaces.

Rationale: The property to be used is adjacent to the Greek Village and is contiguous by virtue of the ability to walk under the Blossom Street Bridge from the proposed parking lot to the Village. This connectivity eliminates the need to cross Blossom Street on-grade which is a busy vehicular thoroughfare and represents a concern for student safety. Additionally the buildings to be demolished are aged, not architecturally significant, inadequate environmentally, and require extensive maintenance to improve them to be satisfactory for the users. Consequently, their

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demolition and removal are justified to enable parking to be developed in their place. Additionally, the university occupied industrial building nearby on Catawba Street has space and high overhead clearance to accommodate the relocated School of Visual Art and Design and Theatre departments following a renovation.

Facility Characteristics: The total area of the parcels to be considered for parking is approximately 2.44 acres and will include a total of 295 parking spaces. Parking and Transportation Services and the Greek Life Program will occupy the parking lot. More than 6,500 students who participate in the Greek Life Program are expected to use the parking development. Approximately 11,000 square feet will be renovated in the 707 Catawba Street building, constructed in the 1970s (approximately 50 years old). The School of Visual Arts and Design and Theater will use the renovated space.

Financial Impact: The project will be funded from Greek Parking Student Fee Funds (uncommitted balance \$6.1 million at June 30, 2020). Revenue to this fund was generated from a fee imposed on all Greek Village students beginning in FY17 for \$125 per semester and increased to \$375 per semester in FY18. The fee was discontinued in December 2019. The project is expected to result in a decrease of \$101,300 (years 1 thru 3), in annual operating expenses. No student fees or tuition will be increased as a consequence of the project.

Full Project Estimate: \$4,240,000 (internal) funded by Greek Parking Student Fee Funds. The estimated cost to complete the project increased from the Phase I estimate because the Phase I design process more fully determined the scope of the work for the two components of the project enabling a more reliable opinion of probable cost that could be offered with the Phase II submittal. The cost of the parking work at Devine Street remained relatively consistent, (actually decreased slightly), from the initial internal estimate. The cost increase occurred with the component of work associated with the 707 Catawba upfit. Contract execution is expected in April 2021 with construction completion in February 2022.

Other: The scope of work supplants a previous concept to construct a multi-story parking garage on the site. This project will provide less parking but be a significantly more economical alternative to a parking structure.

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Phase II Budget Increase

(c) **Project:** JBRC Item 2. Medical University of South Carolina
H51.9848: Basic Science Building Air Handler Units 4 and 4A Replacement

Request: Increase the Phase II to cover the lowest bid that came in \$500,000 over budget.

Included in CPIP: Yes – 2019 CPIP Priority 1 of 5 in FY20 (included in Capital Renewal Projects – Estimated at \$10,000,000 - this component estimated at \$1,200,000)

Phase I Approval: May 2019 (estimated at \$1,200,000) (SFAA)

Phase II Approval: October 2019 (estimated at \$1,200,000) (SFAA)

CHE Approval: 11/5/20

Source of Funds	Original Budget Amount	Cumulative Changes Since Original Budget	Current Budget	Adjustment Requested	Total Budget After Current Adjustment
Other, Deferred Maintenance	18,000	1,182,000	1,200,000	500,000	1,700,000
All Sources	<u>18,000</u>	<u>1,182,000</u>	<u>1,200,000</u>	<u>500,000</u>	<u>1,700,000</u>

Summary of Work: The project is replacing Air Handler Units #4 and #4A in the Basic Science Building. It is anticipated that these units can be replaced with a single larger unit. There are 8 total air handler units in the building, all varying ages. Energy efficient equipment and digital controls will be installed.

Rationale: Both units are past their useful life and need to be replaced.

Facility Characteristics: The Basic Science Building is 335,663 square feet and was constructed in 1972 (48 years old). The air handler was installed in 1996 (24 years old). The 2 air handler units being replaced serve approximately 11,700 square feet of the facility. There are 300 – 400 faculty and staff permanently housed in the building. In addition, this building is a major academic building with 400 – 500 students entering it daily.

Financial Impact: The project will be funded from Deferred Maintenance Funds (uncommitted balance \$4 million at September 28, 2020). Revenue to the Deferred Maintenance fund was established in 2013 when the university adopted RMC (Responsibility Centered Management) as the budget model. This budgeting model allocates all state appropriations and tuition/fees to the colleges and allocates all grant indirect cost recoveries to the grantee's college or unit. MUSC does not charge a separate plant improvement fee to the students. Under RMC, a Strategic Investment Fund has been created based on a percentage tax on certain college revenue streams. Approximately \$4 million of the Strategic Investment Fund retained by central administration is used to fund facilities and deferred maintenance. The source of funding varies each year and is dependent on what each college has identified as available funding. The project is not expected to result in any change in annual operating expenditures. No student fees or tuition will be increased as a consequence of the project. This project was not included in the 2020 CPIP because the bid opening occurred in September 2020, which was after the CPIP was submitted.

Full Project Estimate: \$1,700,000 (internal) funded by Deferred Maintenance Funds. Contract execution is expected in December 2020 with construction completion in

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September 2021.

Other:

The low bidder advised that material prices have increased 10-20% across the board as the effects of the pandemic are now affecting supply chain pricing. This increased material pricing resulted in the following items having increased costs when compared to the Phase 2 construction estimate: Structural support (+\$100,000), Air Handler Unit (+100,000), Piping (+\$100,000), and Ductwork (\$50,000). In addition, the controls pricing was \$100,000 over the estimated budget

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Phase II Budget Increase

(d) **Project:** JBRC Item 3. Greenville Technical College
H59.6136: Greenville – Benson Campus Amphitheater and Student Plaza

Request: Increase Phase II budget to add a paved drop zone and handicap parking to edge of Student Plaza area per donor's request.

Included in CPIP: Yes – 2017 CPIP Priority 3 of 3 in FY20 (estimated at \$1,326,335)

Phase I Approval: January 2018 (estimated at \$2,500,000) (SFAA)

Phase II Approval: August 2018 (estimated at 2,901,701) (SFAA)

Phase II Increase Approval: May 2019 (estimated at \$3,041,701) (Admin.)

Phase II Increase Approval: December 2019 (estimated at \$3,241,701) (SFAA)

CHE Approval: 11/5/20

Source of Funds	Original Budget Amount	Cumulative Changes Since Original Budget	Current Budget	Adjustment Requested	Total Budget After Current Adjustment
Other, Private Citizen Donation	37,500	3,064,201	3,101,701	92,309	3,194,010
Other, Local College Plant Maintenance (transfer from 6131)		140,000	140,000		140,000
All Sources	<u>37,500</u>	<u>3,204,201</u>	<u>3,241,701</u>	<u>92,309</u>	<u>3,334,010</u>

Summary of Work: The project was to construct an amphitheater and student plaza on approximately 4 acres, in an outside lawn area between buildings 301 and 302, alongside Building 301 and the main entrance drive on Benson Campus. The facility includes tiered natural and bench seating, a stage, audio/visual, wireless internet, stage lighting, electrical panel service, band-shell pavilion, restroom facilities, native plant landscaping, and canopy trees. Nature trails, landscaping, and a small parking area along the main driveway into campus is also included. The addition to the project will require additional architectural and engineering fees, site development (grading, construction testing, additional stone, paving, striping, and concrete work), relocation of a light pole, landscaping and additional signage.

Rationale: The college states that an aesthetically pleasing outdoor learning environment without walls or a ceiling in the fresh air, sunshine and relaxed setting will foster an environment to enhance creative thought processes by students.

Facility Characteristics: A small art pavilion structure of approximately 3,000 square feet is being constructed. The amphitheater and terraced seating will provide approximately 185 seats for performances and a large lawn beyond the tiered seating for blanket seating. The area will be utilized by an estimated 900 students, 50 faculty, 30 staff and 1,000 outside visitors.

Financial Impact: The project will be funded from a Private Citizen Donation. The revenue for this increase will be received specifically for the development and construction of

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this project. A commitment letter has been received from Greenville Tech Foundation confirming that \$92,309 in additional funding has been received for this project. The project is expected to result in an increase of \$3,000 (years 1 thru 3) in annual operating expenses. No student fees or tuition will be increased as a consequence of the project. A portion of tuition is designated for capital improvements, currently \$100 per student per semester, and has not increased from academic year 2014-2015.

Full Project Estimate: \$3,334,010 (internal) funded by Private Citizen Donation Funds and Local College Plant Maintenance Funds. Construction completion expected in January 2021. This requested increase was not included in the 2020 CPIP because the private donor requested this addition to the project in late September, which was after the 2020 CPIP submission deadline.

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Phase II Budget Increase

- (e) **Project:** JBRC Item 4. Spartanburg Community College
H59.6148: Spartanburg-Powers Building Renovations
- Request:** Increase Phase II budget to continue renovating the Central Campus Powers Building.
- Included in CPIP:** Yes – 2020 CPIP Priority 3 of 3 in FY21 (This phase estimated at \$2,921,000)
Phase II Approval: February 2019
(this phase estimated at \$448,000 – total estimated for all phases \$4,176,000) (JBRC)
- Phase II Decrease & Revise Scope Approval:** November 2019
(this phase estimated at \$421,446 – total estimated for all phases \$4,176,000)
- (Admin)
Phase II Increase Approval: February 2020
(this phase estimated at \$466,446 – total estimated for all phases \$4,176,000) (JBRC)
- CHE **Approval:** 11/5/20

Source of Funds	Original Budget Amount	Cumulative Changes Since Original Budget	Current Budget	Adjustment Requested	Total Budget After Current Adjustment
Other – College	448,000	18,446	466,446	2,921,000	3,387,446
All Sources	<u>448,000</u>	<u>18,446</u>	<u>466,446</u>	<u>2,921,000</u>	<u>3,387,446</u>

Summary of Work: Due to funding availability the college is seeking approval of the work as a PIP in phases. This phase of the project will include A&E and construction procurement for the following: 1) B-Wing HVAC system and finish upgrades from unit ventilator and fan coil systems to a variable air volume (VAV) system. 2) B-Wing laboratory renovations and equipment/furnishings to include mechanical, electrical, concrete/masonry, plumbing, energy efficient lighting, communication/fire alarm, wall, ceiling and floor finishes. 3) C-Wing Roof Replacement which includes removing the existing built-up roof and replacement with a TPO membrane roof that will come with a 20-year manufacturer and workmanship warranty. The first phase of this project completed renovations to 2,743 square feet in the C-Wing.

Rationale: This building is the dominant classroom building for the college and requires comprehensive with sequential renovation of offices, classrooms, labs, and restrooms to meet acceptable workplace and educational instruction standards. It is not feasible to close this building for extended periods of time nor does the college have undesignated funds that would be necessary for all the needed renovations and deferred maintenance at one time.

Facility Characteristics: The 74,185 square foot three (3) wing building was constructed in 1969 (51 years old), with an addition added in 1973 (47 years old). The C-Wing roof was installed in 1992 (28 years old). The campus is utilized by 41 faculty and staff, plus 1600+ students.

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Financial Impact: The project will be funded from College Funds (uncommitted balance \$5.3 million at August 31, 2020). Revenue to the fund is total revenue and fund balance less college capital expenses less college plant fund carryforward projects resulting in the remaining college revenue and fund balance. The project is expected to result in a decrease of \$17,000 (year 1), \$18,000 (year 2), and \$19,000 (year 3) in annual operating expenses. No student fees or tuition will be increased as a consequence of the project. A portion of tuition is designated for capital improvements, currently \$161 per student per semester, and has not increased from academic year 2014-2015.

Full Project Estimate: \$5,968,446 (internal) funded by College Funds. Contract execution for this portion of the project is expected in April 2021 and completion of construction in September 2021. The estimated cost to complete this project has increased from the previous estimate because it is an evolving project that is being implemented over time. The engineering estimate for this proposed portion of the project is now \$2,921,000 with the OSE requirements.

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Phase II Increase

- (f) **Project:** JBRC Item 7. Office of the Adjutant General
E24.9812: Statewide Readiness Center Female Latrines
- Request:** Increase the Phase II budget to for the construction of the Kingstree and Newberry female latrines, and for the design of West Columbia.
- Included in CPIP:** Yes – 2020 CPIP Priority 4 of 25 in FY21
(this portion estimated at \$600,000 & estimated at \$2,650,000 for all 12 facilities)
- Phase I Approval:** August 2018 (estimated at \$2,233,435 for all 12 facilities) (JBRC/SFAA)
Phase II Approval: April 2019 (estimated at \$2,450,000 for all 12 facilities) (JBRC/SFAA)
Phase II Increase Approval: February 2020 (estimated at \$2,650,000 for all 12 facilities) (JBRC/SFAA)
CHE Approval: N/A

Source of Funds	Original Budget Amount	Cumulative Changes Since Original Budget	Current Budget	Adjustment Requested	Total Budget After Current Adjustment
Appropriated State	12,500	329,750	342,250	120,000	462,250
Federal, National Guard Bureau	37,500	389,250	426,750	360,000	786,750
All Sources	<u>50,000</u>	<u>719,000</u>	<u>769,000</u>	<u>480,000</u>	<u>1,249,000</u>

Summary of Work: The project was established to renovate and expand existing female latrines in various readiness centers across the state. The initial group of readiness centers include North Charleston, Walterboro, Edgefield, Mt. Pleasant, Marion, Saluda, Mullins, Batesburg, Dillon, Seneca, Conway and Rock Hill. The North Charleston and Edgefield facilities have been completed. The Saluda and Rock Hill facilities are under construction. The Kingstree and Newberry facilities are under design. The funds in this request will be used for construction of Kingstree and Newberry, and for design of West Columbia. The scope of work includes renovating existing female latrine and constructing additional authorized space to include new utilities and fixtures, along with any required mechanical, electrical and plumbing work.

Rationale: Due to the rising number of female soldier's adequate latrine space is needed. Per NG Pam 415-12, the assigned unit(s) are authorized 2,000 square feet of latrine space. This project will allow the female soldiers to have the required number of facilities (toilets, showers, changing areas) they need to conduct training.

Facility Characteristics: Each female latrine is 72 square feet to 339 square feet and were constructed from 1958 to 1989 (62 years to 31 years old).

Financial Impact: The project will be funded with Appropriated State Funds (uncommitted balance \$1 million at October 2, 2020) and Federal, National Guard Bureau Funds (uncommitted balance \$16 million at October 6, 2020). Revenue to this fund is received from the Construction and Facilities Management Office's Master Cooperative Agreement funds. The project is expected to result in an increase of

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\$3,000 (years 1 thru 3) in annual operating expenses.

Full Project Estimate: \$2,650,000 (internal) (for all 11 facilities) funded by Appropriated State and National Guard Bureau Funds. Contract execution is expected in December 2020 for Kingstree and Newberry with construction completion in August 2021. Contract execution for design is expected in December 2020 for West Columbia with completion in April 2021.

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Establish Construction Budget, Revise Scope & Change Project Name

(g) **Project:** JBRC Item 13. Department of Juvenile Justice
N12.9611: Security Upgrade for Maple, Holly, Poplar and Cypress

Request: Establish Phase II to install secure cell fronts, door controls, intercoms and central control units to the 4 newer units of the main campus.

Included in CPIP: Yes – 2020 CPIP Priority 1 of 11 in FY22 (estimated at \$2,296,000)
Phase I Approval: June 2020 (estimated at \$4,101,651) (JBRC/SFAA)
CHE Approval: N/A

Source of Funds	Original Budget Amount	Cumulative Changes Since Original Budget	Current Budget	Adjustment Requested	Total Budget After Current Adjustment
Appropriated State, FY20 Carryforward	61,525		61,525	2,234,475	2,296,000
All Sources	<u>61,525</u>		<u>61,525</u>	<u>2,234,475</u>	<u>2,296,000</u>

Summary of Work: The project will renovate four facilities to add cell fronts to a total of 120 cells, add to the camera system if necessary, and upgrade the security controls systems. The cell front addition includes the design of a detention door with hardware and a transcom screen designed to allow for transfer of sprinkler, ventilation, and lighting. Additional cameras will be provided to the existing camera system as necessary to ensure adequate sight lines following installation of the cell fronts. The security control system will receive upgraded equipment for each facility and new wiring and conduit to each new cell front. The Laurel unit is being removed from the project and will be completed in a separate project in a future year because the unit does not need the upgrades at this time because it is the most up to date of the units.

Rationale: Currently, the youth, many of whom have traumatic pasts, are housed in open rooms with no barriers, so many youths feel less secure and have difficulty sleeping. Cell doors and other included security upgrades will provide a safer environment and allow them to focus more on their rehabilitation. Additionally, having doors will provide privacy and more safety for youth that are displaying aggressive behaviors and for those who feel unsafe in their environments.

Facility Characteristics: The building is 94,048 square feet and was constructed in 2001 (19 years old). There are 10 youth and 2 staff who utilize the 2,300 square foot dorm impacted by the project.

Financial Impact: The project will be funded from Appropriated State, FY20 Carryforward Funds (uncommitted balance \$8.7 million at September 22, 2020). The project is not expected to result in any change in annual operating expenditures.

Full Project Estimate: \$2,296,000 (internal) funded by Appropriated State, Carryforward Funds. Contract execution is expected in January or February 2021 with construction completion in January or February 2022.

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Establish Project for A&E Design

- (h) **Project:** JBRC Item 14. Clemson University PSA
P20.9557: Pee Dee REC – Dargan’s Pond Dam Decommissioning
- Request:** To establish Phase I pre-design to decommission the dam on Dargan’s Pond at the Pee Dee Research and Education Center (REC) in Florence.
- Included in CPIP:** No – The option to be used to repair the hurricane damage to the dam and the cost of that work was not determined until after the 2020 CPIP was submitted.
- CHE Approval:** N/A

Source of Funds	Original Budget Amount	Cumulative Changes Since Original Budget	Current Budget	Adjustment Requested	Total Budget After Current Adjustment
Other, PSA Building Improvement				75,000	75,000
All Sources				<u>75,000</u>	<u>75,000</u>

Summary of Work: The work includes decommissioning the dam by constructing an engineered, shallow-sloped breach and filling and stabilizing the damaged areas to re-establish the pond bank. This will ensure that future storm flows are safely passed through the area without significant erosion, flooding or ponding of water. It will also include reconstructing the service roadway to allow Pee Dee REC work vehicles and farm equipment to safely pass through the area to access several hundred acres of university property.

Rationale: The dam was severely damaged during Hurricane Matthew in October 2016, causing the pond to partially drain and a service roadway to be washed away. DHEC, which administers the Dams and Reservoirs Safety Act, mandates that significant repairs be made to stabilize the water body and prevent the surrounding area from becoming a downstream flooding hazard. Clemson worked with numerous state and federal agencies, including DHRC, DNR, Army Corps of Engineers and FEMA, to ensure the repairs meet all state and federal regulations. DHEC gave the university options ranging from full repair to decommissioning. Further, a dam-specialist firm performed a site analysis that offered several repair options. After careful consideration, the decision was made to decommission the dam, as it is the most practical and cost-effective option to meet the needs of this water body.

Facility Characteristics: The dam construction preceded Clemson’s ownership of the property, but it is believed to have been constructed between 1960 to 1970 (50 to 60 years old). Dargan’s Pond was previously used for recreational fishing. The dam and access road will be used by 2 to 3 staff of the Pee Dee REC to reach the approximately 300 acres of managed forests on the other side of Dargan’s Pond for controlled burns and other maintenance as needed.

Financial Impact: The project will be funded from PSA Building Improvement Funds (uncommitted balance \$2.4 million at September 25, 2020). Revenue to this fund is self-generated and set aside for capital projects to maintain and make improvements to PSA-owned buildings and properties. The project is not expected to result in any change in annual operating expenditures.

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Full Project Estimate: \$1,800,000 (internal) funded by PSA Building Improvement Funds, Federal FEMA Funds, and Emergency Management Division State Match Funds.

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Preliminary Land Acquisition

- (i) **Project:** JBRC Item 18. Department of Natural Resources
P24.6019: Greenville-Tall Pines WMA Land Acquisition (Naturaland)
- Request:** Establish authorization to evaluate the potential acquisition of approximately 850 acres of land located in northwestern Greenville County.
- Included in CPIP:** Yes – 2020 CPIP Priority 36 of 42 in FY21 (estimated at \$2,580,000)
- CHE Approval:** N/A

Source of Funds	Original Budget Amount	Cumulative Changes Since Original Budget	Current Budget	Adjustment Requested	Total Budget After Current Adjustment
Other, Fish & Wildlife Protection - Timber				20,000	20,000
All Sources				<u>20,000</u>	<u>20,000</u>

Rationale: The property would expand DNR's Tall Pines Wildlife Management Area and provide additional lands for the public to enjoy outdoor recreational opportunities, including hunting, fishing, hiking, and viewing wildlife. After acquisition, the property will be managed as part of Tall Pines WMA.

Characteristics: The property is located on the north and south sides of Moody Bridge Road, in Greenville County, approximately 8 miles north of Travelers Rest. It borders the east side of DNR's Tall Pines Wildlife Management Area (WMA). The site contains rolling topography with pine and hardwood uplands and bottomland riparian areas. It contains approximately two miles of frontage on the Middle Saluda River, a popular trout fishing area and four miles of associated streams. Besides providing habitat for big and small game species, the property also contains mammal, bird, reptile and amphibian species. In total, approximately 128 species listed as priorities in South Carolina's State Wildlife Action Plan likely utilize the area for a portion of their life cycles.

Financial Impact: The property is offered by Naturaland Trust of Greenville for \$2,560,000. The due diligence activities will be funded from Other, Fish & Wildlife Protection Timber Funds (uncommitted balance \$2.6 million at September 30, 2020). Revenue to this fund is derived from timber harvests on DNR lands and provides for timber revenue to be placed in the Fish and Wildlife Protection Fund. Revenue from this source must be expended by DNR for the protection, promotion, propagation, and management of freshwater fisheries and wildlife, the enforcement of related laws, the administration of the department, and the dissemination of information, facts, and findings the department considers necessary. The purchase of the property will be funded by \$1,920,000 in US Forest Service Forest Legacy Land Acquisition Grant Funds, \$320,000 in Fish & Wildlife Protection Deer License Revenue Funds, and \$320,000 in Fish and Wildlife Protection Timber Funds. The project is expected to result in an increase of \$7,000 (year 1), and \$5,000 (years 2 thru 3), in annual operating expenses.

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AUTHORITY ACTION REQUESTED:

Approve permanent improvement project establishment requests and budget revisions as requested by the Department of Administration, Executive Budget Office. All items have been reviewed favorably by the Joint Bond Review Committee.

ATTACHMENTS:

Agenda item worksheet and attachments

Project List: SFAA Items - December 17, 2020

SFAA Items - December 17, 2020

SFAA Item	JBRC Agency Code	Agency Name	Project ID	Project Name	Action Proposed	Included in CIP?	Current Budget	Requested Change	Phase I	Total Phase II Budget	SOF (excludes proposed Phase II if currently seeking Phase I)
(a)	Sep. H12	Clemson University	9843	Wastewater Treatment Plant Improvements	Establish Phase II & Revise Scope	Yes	150,000	7,850,000	150,000	8,000,000	Institution Bonds
(b)	1 H27	University of South Carolina - Columbia	6134	West Campus Parking Development	Establish Phase II	Yes	50,000	4,130,000	50,000	4,240,000	Other - Greek Parking Student Fees
(c)	2 H61	Medical University of South Carolina	9848	Basic Science Building Air Handler Units 4 and 4A Replacement	Phase II Increase	Yes	1,200,000	500,000	18,000	1,700,000	Other - Deferred Maintenance
(d)	3 H69	Greenville Technical College	6136	Greenville - Benson Campus Amphitheater and Student Plaza	Phase II Increase	Yes	3,241,701	92,309	37,500	3,334,010	Other - Donations / Other - Local College Plant Maintenance
(e)	4 H69	Spartanburg Community College	6148	Spartanburg-Powers Building Renovations	Phase II Increase	Yes	468,446	2,921,000	448,000	3,387,446	Other - College
(f)	7 E24	Office of the Adjutant General	9812	Statewide Readiness Center Female Latrines	Phase II Increase	Yes	769,000	480,000	50,000	1,249,000	Appropriated State / Federal - National Guard Bureau
(g)	13 NH2	Department of Juvenile Justice	9811	Security Upgrade for Maple, Holly, Poplar and Cypress	Establish Phase II, Revise Scope & Change Project Name	Yes	61,525	2,234,475	61,525	2,296,000	Appropriated State - FY20 Carryforward
(h)	14 P20	Clemson University PSA	9557	Pee Dee REC - Dargan's Pond Dam Decommissioning	Establish Phase I	No	-	75,000	75,000	1,800,000	Other - PSA Building Improvement
(i)	18 P24	Department of Natural Resources	6019	Greenville-Tall Pines WMA Land Acquisition (Naturaland)	Preliminary Land Acquisition	Yes	-	20,000	20,000	2,580,000	Other - Fish & Wildlife Protection Timber